Capital Estimates 1987/88

Yukon

Finance

Yukon
Government
Capital Estimates
1987-88

CAPITAL

ESTIMATES

1987 - 1988

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

3rd Session of the 26th Legislature
Yukon Legislative Assembly
November, 1986
Whitehorse, Yukon

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FINANCIAL SUMMARY
($000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Capital		
Transfer Payment Allocated To Capital	89,430	89,292
Recoveries	24,872	18,531
	114,302	107,823
Expenditures	114,302	107,823
Surplus (Deficit)	-	-

CAPITAL SUMMARY
($000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
EXPENDITURES BY VOTE:				
02 Executive Council Office	**44**	21	23	110
09 Community and Transportation Services*	**56,291**	51,622	4,669	9
07 Economic Development: Mines and Small Business	**12,652**	11,617	1,035	9
03 Education	**22,618**	20,838	1,780	9
16 Government Services	**9,068**	6,675	2,393	36
15 Health and Human Resources	**5,996**	2,022	3,974	197
08 Justice	**178**	4,919	(4,741)	(96)
14 Renewable Resources	**1,747**	2,144	(397)	19
13 Tourism	**2,842**	5,665	(2,823)	(50)
18 Yukon Housing Corporation	**2,740**	1,320	1,420	108
19 Yukon Liquor Corporation	**126**	980	(854)	(87)
TOTAL EXPENDITURES	**114,302**	107,823	6,479	6
RECOVERIES BY VOTE:				
09 Community and Transportation Services**	**17,571**	11,249	6,322	56
07 Economic Development: Mines and Small Business	**5,162**	7,032	(1,870)	(27)
16 Government Services	**134**	-	134	100
15 Health and Human Resources	**1,610**	-	1,610	100
14 Renewable Resources	**395**	250	145	58
TOTAL RECOVERIES	**24,872**	18,531	6,341	34
NET EXPENDITURES	**89,430**	89,292***	138	-

* Includes Engineering Services Agreement work for the Federal Government which is fully recoverable.

** Change in presentation criteria detailed in departmental summary.

*** The difference in net expenditures between 1987-88 Capital Mains (Revised Estimates 1986-87) and the Supplementary # 2 - 1986-87 results from a Land Recovery presentation change of $602,000.

INDETERMINANT/TERM

PERSON YEAR SUMMARY

	1987-88 ESTIMATES
ALLOCATION BY DEPARTMENT	
Executive Council Office	3.0
Community and Transportation Services	33.415
Economic Development: Mines and Small Business	11.0
Education	2.28
Government Services	28.0
Renewable Resources	1.125
Tourism	8.0
Yukon Housing Corporation	2.0
TOTAL PERSON YEARS	88.82
ALLOCATION BY TYPE	
Indeterminant	44
Term	44.82
TOTAL PERSON YEARS	88.82

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EXECUTIVE COUNCIL OFFICE

VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide the Executive Council and Yukon Government departments with a wide range of services intended to promote and coordinate activities relevant to the provision of analysis, support and advice on all matters relating to the activities of the Government as a whole.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	44	21	23	110
CAPITAL RECOVERIES	-	-	-	-

VOTE 02:

EXECUTIVE COUNCIL OFFICE

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Public Affairs	28	6
Bureau of Statistics	16	15
TOTAL AUTHORITY	44	21

VOTE 02:

EXECUTIVE COUNCIL OFFICE

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Public Affairs		
Equipment	28	6
Total	28	6
Bureau of Statistics		
Equipment	16	15
Northern Oil and Gas Action Program	one dollar	one dollar
Total	16	15
TOTAL AUTHORITY	44	21

VOTE 02:

EXECUTIVE COUNCIL OFFICE

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

PUBLIC AFFAIRS BUREAU

. To ensure that the public is informed of the government's policies, programs and activities through the provision of a central information service.

BUREAU OF STATISTICS

. To collect, analyze and publish statistical information, to provide methodological and technical support to the Government of the Yukon and to provide co-ordination of statistical matters between this government and provincial and federal governments.

VOTE 02:

EXECUTIVE COUNCIL OFFICE

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
PUBLIC AFFAIRS:			
Equipment			28
Funding for camera, lighting and darkroom equipment			
BUREAU OF STATISTICS:			
Equipment			16
Funding for research support equipment for delivery of statistical information to users.			
DEPARTMENTAL TOTAL			44

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COMMUNITY AND TRANSPORTATION SERVICES

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

A. Gagnon

DEPARTMENTAL OBJECTIVES

- To promote local self-government and to provide support to municipalities to offer the services and facilities which reflect their needs and to provide municipal services in unorganized communities.
- To provide for the planning development and management of Yukon Land and its use and to make land available to meet the needs of the Yukon.
- To plan, develop, maintain and regulate a transportation infrastructure and related services to support the social and economic development of the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication services to enhance the cultural, economic and leisure opportunities of Yukoners.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	56,291	51,622	4,669	9
CAPITAL RECOVERIES*	17,571	11,249	6,322	56

*Presentation criteria has changed for recording Land Recovery. Refer to the note on the following page for details.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Transportation	30,976	30,768
Lands	5,714	3,738
Community Affairs	19,095	16,908
Communications	506	208
TOTAL AUTHORITY	56,291	51,622
RECOVERIES:		
Land *	4,984	3,136
Transportation	12,587	8,113
TOTAL RECOVERIES	17,571	11,249

* In 1986-87 the recovery reflected funds anticipated from the annual sale of land. In 1987-88 the recovery reflects Land Development costs recoverable. For comparative purposes the 1986-87 estimate of Land Development costs was $3,136,000 and the estimate annual sale of land was $2,534,000.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Transportation		
Highway Construction	**10,523**	13,141
Regional Resources Roads	**2,500**	2,500
Facilities and Equipment	**5,751**	6,568
Engineering Services Agreement	**10,631**	7,618
Airports	**1,571**	941
Total	**30,976**	30,768
Lands		
Development	**4,984**	3,136
Central Services	**730**	602
Total	**5,714**	3,738

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURE DETAIL (Cont'd)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $	
Community Affairs			
Public Health and Safety	**6,485**	4,257	
Roads and Streets	**1,990**	1,425	
Recreation, Community Facilities/Services	**1,620**	4,023	
Block Capital Funding	**9,000**	2,500	*
L.E.O.P.	-	4,703	
Total	**19,095**	16,908	
Communications			
VHF Systems	**130**	127	
Community T. V./Radio	**376**	81	
Total	**506**	208	
TOTAL AUTHORITY	**56,291**	51,622	

*1986/87 Whitehorse CAP only.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERY DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Community and Transportation Services		
Land Development Cost Recovery	4,984	3,136
Engineering Services Agreement	11,322	8,113
Transportation: M.O.T. Airports	1,265	-
Total	17,571	11,249

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

TRANSPORTATION

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, maintain and improve the Yukon transportation infrastructure.
- To administer the transportation regulatory regime for drivers, vehicle licencing, weigh stations, permits, inspections.
- To operate, maintain, inspect and market services at Arctic "B" and "C" airports.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal Governments.
- To provide and to procure transportation related services on a cost recovery basis to individuals, commercial and/or public organizations where other sources of these services are not available.
- To procure and maintain road and transportation related equipment and to provide mechanical services to other government departments.

LANDS

- To develop a legislative and regulatory framework for the establishment, planning, development and availability of land to meet the needs of the Yukon.
- To regulate land use activity outside of municipalities through the enactment of area development regulations.
- To provide community zoning and planning support.
- To inititate, develop and implement sub-regional land use plans.

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES (Cont'd)

COMMUNITY AFFAIRS

- To promote and foster the development and growth of local government in the Yukon.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municipal Act, to provide advice to local elected councils and - where necessary - to assure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other Government services as required.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of arts, sport, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measures Organization and to assist municipalities in developing their emergency measure plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To establish user fees for water and sewer services provided to communities outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.

COMMUNICATIONS

- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal Governments.
- To provide, operate and maintan TV and FM radio transmitters delivering CBC services through the Community TV and Radio system and to share the use of facilities with communities to provide alternative broadcast services.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
TRANSPORTATION			
Highway Construction			30,976
Numbered Highways(*)		8,205	
Klondike Highway km 360-388	1,968		
Klondike Highway km 538-660	1,435		
Klondike Highway km 510-538	1,460		
Tagish Road Km 0-54	1,171		
Silver Trail km 0-111	812		
Planning and Engineering		360	
Other Roads*		1,958	
Kusawa Road km 0-25	546		
Old Crow km 0-6.5 (est)	250		
Fish Lake Road km 0-4	168		
		10,523	
Regional Resources Roads			
Planning and Evaluation		265	
Territory-wide projects		2,235	
		2,500	
Facilities and Equipment			
Planning and Engineering		340	
Sundry Equipment		375	
Facilities		5,036	
		5,751	
Engineering Services Agreement		10,631	
Airports			
Emergency Airstrips		383	
M.O.T.		1,188	
		1,571	
		30,976	

(*)Detailed listings are presented for information only and do not include all projects in the activity.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
LANDS			5,714
Development		4,984	
Residential	3,490		
Rural Residential	370		
Country Residential	330		
Industrial	279		
Recreational	130		
Agricultural	220		
Quarries	165		
Central Services (*)		730	
Planning and Engineering	465		
Sub-Regional and Area Land Use Planning	150		
		5,714	
COMMUNITY AFFAIRS			19,095
Public Health and Safety (*)		6,485	
Planning and Pre-Engineering	336		
Solid Waste Disposal	312		
Flood Control - Dyking	3,145		
River Bank Erosion Protection	335		
Fire Protection	458		
Fire Protection Equipment	380		
Ambulance Service Facilities	450		

(*)Detailed listings are presented for information only and do not include all projects in the activity.

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
COMMUNITY AFFAIRS (Cont'd)			
Roads and Streets (*)		1,990	
Road Surface	1,350		
BST Plan	462		
Recreation, Community, Facilities/Services (*)		1,620	
Indoor Facilities	1,440		
Rural Electrification	150		
Block Capital Funding		9,000	
Per Formula (87/88 Requirement)	7,300		
Addditional Funding	1,700		
COMMUNICATIONS			506
VHF Systems		130	
Community TV/Radio		376	
DEPARTMENTAL TOTAL			56,291

(*)Detailed listings are presented for information only and do not include all projects in the activity.

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing an acceptable level of income for Yukon residents in either wages or in kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribtuion of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	12,652	11,617	1,115	10
CAPITAL RECOVERIES	5,162	7,032	(1,870)	27

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Energy and Mines	**2,200**	1,868
Economic Policy Planning and Research	**5,107**	6,974
Small Business	**5,345**	2,775
TOTAL AUTHORITY	**12,652**	11,617
RECOVERIES:		
Energy and Mines	**100**	-
Economic Policy Planning and Research	**4,190**	6,509
Small Business	**872**	523
TOTAL RECOVERIES	**5,162**	7,032

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Energy and Mines		
Energy	1,050	868
Mines	1,150	1,000
Total	2,200	1,868
Economic Policy Planning and Research	5,107	6,974
Small Business	5,345	2,775
TOTAL AUTHORITY	12,652	11,617

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RECOVERY DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Energy and Mines		
Energy Conservation Loan (S.E.A.L.)	**100**	-
Funds are recoverable over a five year period.		
TOTAL	100	
Economic Policy Planning and Research		
Economic Development Agreement	**3,778**	5,687
Northern Oil and Gas Action Program	**412**	822
TOTAL	4,190	
Small Business		
Loan Assistance Program	**350**	-
Funds are 100% recoverable over a five year period.		
Special A.R.D.A.	**522**	523
Funds are recoverable from DRIE under a cost-sharing agreement.		
TOTAL	872	
TOTAL RECOVERIES	**5,162**	7,032

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

ENERGY AND MINES

Energy

- To reduce the burden of high energy costs for Yukon consumers, and the outflow of money from the Yukon economy by:
  - Providing information and incentives to consumers to encourage the efficient use of energy.
  - Encouraging the substitution of indigenous energy resources for imported energy forms.
- To develop energy policies to ensure:
  - An adequate supply of energy to meet the needs of the Yukon in the medium and long terms.
  - An equitable distribution of costs among Yukon consumers.

Mines

- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukoners.
- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.
- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research, formulating recommendations and developing policies, strategies and programs as required.

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES (Cont'd)

ECONOMIC POLICY PLANNING AND RESEARCH

- To establish a comprehensive economic planning process that will provide a framework for orderly economic development through creation of a Yukon Economic Strategy.
- To establish consultative mechanisms which will permit Yukoners an opportunity to have ongoing input into economic development issues.
- To provide a co-ordinating function for the Economic Development Agreement and major projects and to ensure a coherent government approach to these activities.
- To develop policies to promote economic development, and to provide advice on the economic implications of various federal, provincial and Yukon policies or programs.

SMALL BUSINESS

- To increase employment and managerial opportunities for Yukoners.
- To increase the expansion and viability of businesses owned by Yukoners.
- To prevent the loss of existing business activity.
- To stimulate business activity that maximizes the utilization of local labour and materials.
- To promote and stimulate the commercial development of the renewable resource based industries.
- To reduce import of products in favour of locally made goods and to promote an increase in exports of Yukon made products.

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
ENERGY AND MINES			2,200
Energy		1,050	
Energy Conservation Fund (SEAL)	600		
Yukon Energy Alternatives (YEAP)	450		
Yukon Development Corp.	one dollar		
Mines		1,150	
Mineral Incentives	1,000		
Prospectors Assistance	150		
ECONOMIC POLICY PLANNING AND RESEARCH			5,107
Economic Development Agreement	4,445		
NOGAP	412		
Community Economic Development	150		
Applied Technology Research and Development	100		
Industrial Development Sub-Agreement	one dollar		
SMALL BUSINESS			5,345
Loan Assistance	3,250		
Special ARDA	1,045		
Opportunity Identification	250		
Renewable Resource/Commercial Development	300		
Venture Capital	500		
Small Business Loan Fund	one dollar		
			12,652

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EDUCATION

VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

A/DEPUTY MINISTER

D. Odin

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum possible potential by the department planning, developing, managing and evaluating:
  - Primary, elementary and secondary education for all school age children;
  - French language programs;
  - Adult training and continuing education programs;
  - Manpower planning services, employment development and job retention programs;
  - Library and archival services.
- To provide funds for the development, promotion and evaluation of the Native language program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	22,618	20,838	1,780	9
CAPITAL RECOVERIES	-	-	-	-

VOTE 03:

EDUCATION

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Public Schools	**7,932**	6,269
Advanced Education and Manpower	**14,461**	14,282
Libraries and Archives	**225**	287
TOTAL AUTHORITY	**22,618**	20,838

VOTE 03:

EDUCATION

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Public Schools		
Facility Construction and Maintenance	**6,994**	5,177
Instructional Equipment	**804**	899
Central Services	**-**	150
French Language Facilities and Equipment	**134**	43
Total	**7,932**	6,269
Advanced Education and Manpower		
Yukon College-Campus Construction and Maintenance	**12,028**	13,708
Yukon College-Campus Equipment	**2,320**	460
Yukon College-Community Learning Centre Facilities	**99**	-
Yukon College-Community Learning Centre Equipment	**14**	114
Total	**14,461**	14,282

VOTE 03:

EDUCATION

EXPENDITURE DETAIL (Cont'd)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Libraries and Archives		
Library Facilities	120	117
Library Equipment	50	50
Archival Equipment	50	60
Archival Facilities	5	60
Northern Oil and Gas Action Program	one dollar	one dollar
Total	225	287
TOTAL AUTHORITY	22,618	20,838

VOTE 03:

DEPARTMENT OF EDUCATION

SUPPLEMENTARY INFORMATION

PROGRAM OBJECTIVES

PUBLIC SCHOOLS

- To facilitate the development of learning and the acquisition of knowledge and skills by all the Yukon's school aged children (kindergarten through twelve).
- To ensure community input into the local school.
- To provide accommodation or subsidies to students required to live away from their home community in order to complete their public school education.
- To provide qualified staff to deliver the prescribed and locally developed curricula.
- To provide direction and supervision of curricula, evaluation of staff, and evaluation of all programs in all schools.
- To provide appropriate curricula, programs and learning materials at each grade level through the regular academic program, equivalency program, challenge program, special education program, and correspondence program.
- To provide teacher and curriculum support through the provision of textbooks, learning resource materials, educational computing and staff professional development.
- To provide student assessment and support through tne provision of standardized tests, departmental examinations, Career Counselling and Student Enhancement programs.
- To provide bilingual learning opportunities through the French Second Language Program, French Immersion Program and the French First Language Program (L'Ecole Emilie Tremblay).
- To promote local Native language development and delivery by funding and supporting the Yukon Native Language Centre and its activities.

LIBRARIES AND ARCHIVES BRANCH

- To provide public library services that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the Yukon Government's records.
- To ensure public access to information.

VOTE 03:

DEPARTMENT OF EDUCATION

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES (Cont'd)

ADVANCED EDUCATION AND MANPOWER

- To support the Yukon Government's economic and social goals by enhancing the employabililty of adult Yukon residents through the provision of relevant education and skills training.
- To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.
- To provide opportunities and support for industrial based training, apprenticeship training, and tradespersons training.
- To implement and maintain comprehensive human resource development planning systems which remain cognizant of and responsive to the special needs of Yukon's people.
- To provide industrial training and human resource development consultative services to the Yukon public.
- To implement and maintain an adult career counselling program which provides a comprehensive service throughout the Yukon.
- To maintain, and were appropriate, develop and implement, employment development and job retention programs.
- To provide adult French language programming.
- To support the activities of the Yukon Native Language Centre through the provision of a certification program for Native language instructors.
- To provide financial assistance in the form of grants and training allowances to eligible Yukon students in order that they may pursue post-secondary education and training at designated institutions.

VOTE 03:

EDUCATION

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
PUBLIC SCHOOLS			7,932
Facility Construction and Maintenance (*)		6,994	
Robert Service School - upgrade	3,000		
G. A. Jeckell Gym and Expansion	1,430		
Watson Lake High School - upgrade	650		
Carcross Industrial Ed	500		
Instructional Equipment		804	
French First Language		134	
ADVANCED EDUCATION AND MANPOWER (*)			14,461
Yukon College - Campus Construction		12,028	
Yukon College - Campus Equipment		2,320	
LIBRARIES AND ARCHIVES			225
DEPARTMENTAL TOTAL			22,618

*Detailed listings are presented for information only and do not include all projects in the activity.

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GOVERNMENT SERVICES

VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- To provide goods and services to all the Yukon Government's departments and agencies so that the physical resources of the government are acquired, allocated and utilized in an efficient and optimum manner.
- To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	9,068	6,675	2,393	36
CAPITAL RECOVERIES	134	113	21	19

VOTE 16:

GOVERNMENT SERVICES

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Property Management	**150**	391
Systems and Computing Services	**3,704**	3,250
Supply Services	**1,185**	616
Public Works	**4,029**	2,418
TOTAL AUTHORITY	**9,068**	6,675
RECOVERIES:		
Systems Development	**24**	-
Equipment and miscellaneous Recoveries	**110**	-
	134	-

VOTE 16:

GOVERNMENT SERVICES

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Property Management		
Whitehorse Facilities	150	381
Other Yukon Facilities	-	10
Total	150	391
Systems and Computing Services		
Computer Workstations	564	700
System Development	2,358	2,050
Central Computing Facility	782	500
Total	3,704	3,250
Supply Services		
Transportation, Motor Vehicles	414	250
Furniture and Office Equipment	589	366
Queen's Printer	140	-
Records and Micographics	28	-
Central Stores	14	-
Total	1,185	616

VOTE 16:

GOVERNMENT SERVICES

EXPENDITURE DETAIL (cont'd)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Public Works		
Capital Maintenance of Public Buildings	**1,800**	1,375
Energy Conservation Program	**1,608**	450
Pre-Engineering Studies for YTG Departments	**241**	100
Public Works Facilities and Equipment	**255**	73
Asbestos Removal and Reinsulation of Public Buildings	**125**	420
Total	**4,029**	2,418
TOTAL AUTHORITY	**9,068**	6,675

VOTE 16:

GOVERNMENT SERVICES

RECOVERY DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Equipment Recoveries	110	-
Miscellaneous Recoveries	-	-
Systems Development	24	-
	134	-

VOTE 16:

GOVERNMENT SERVICES

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

PROPERTY MANAGEMENT:

- To acquire, maintain and allocate office accommodation for government departments and agencies.
- To provide security for facilities of the Government of Yukon.

SYSTEMS AND COMPUTING SERVICES

- To ensure the effective and economic use of electronic information processing technology in support of government programs.

SUPPLY SERVICES

- To provide purchasing services to the Government of Yukon to ensure the most economic acquisition of goods and supplies.
- To provide in-house printing services to Government of Yukon to ensure confidentiality and the economic reproduction of printed material.
- To provide transportation services to the Government of Yukon to ensure the most economic and efficient means of travel.
- To provide warehousing of goods and materials to ensure economic purchasing quantities and to ensure availability of supply.
- To safeguard the assets of the government through the recording of all acquisitions, transfers and disposal of assets.
- To provide information storage, retrieval and transmittal systems for the records of the Government of Yukon in the most efficient and effective manner.

PUBLIC WORKS

- To acquire, construct and maintain buildings and public works on behalf of the Yukon Government.
- To improve the energy efficiency and performance in all Government of Yukon facilities.

VOTE 16:

GOVERNMENT SERVICES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
PROPERTY MANAGEMENT			150
Whitehorse Facilities		150	
Miscellaneous and Minor Projects	150		
SYSTEMS AND COMPUTING SERVICES			3,704
Computer Workstations		564	
System Development		2,358	
Central computing Facility		782	
SUPPLY SERVICES			1,185
Transportation		414	
Furniture and Office		589	
Queen's Printer		140	
Records and Micrographics		28	
Central Stores		14	
PUBLIC WORKS			4,029
Capital Maintenance of Public Buildings		1,800	
Energy Conservation Program		1,608	
Retrofit of Buildings	1,433		
Application of Active Solar System for Domestic Water	175		
Pre Engineering Studies		241	
Public Works Facilities and Equipment		255	
Asbestos Removal and Reinsulation of Public Buildings		125	
DEPARTMENTAL TOTAL			9,068

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HEALTH AND HUMAN RESOURCES

VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

To reduce lack of opportunity due to health or social condition and ennance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	5,996	2,022	3,974	197
CAPITAL RECOVERIES	1,610	-	1,610	100

VOTE 15:

HEALTH AND HUMAN RESOURCES

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Community and Family Services	**743**	292
Social Services	**164**	571
Health Services	**3,450**	1,133
Juvenile Justice	**1,639**	26
TOTAL AUTHORITY	**5,996**	2,022
RECOVERIES		
Juventile Justice - Young Offenders Facility	**1,610**	-

VOTE 15:

HEALTH AND HUMAN RESOURCES

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Community and Family Services		
Family and Children's Services	580	26
Placement and Support Services	163	266
Total	743	292
Social Services		
Alcohol and Drug Services	77	34
Seniors	87	537
Total	164	571

VOTE 15:

HEALTH AND HUMAN RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Health Services		
Health Care, Hospital Services and Community Health	1,556	1,058
Extended Health	1,894	75
Total	3,450	1,133
Juvenile Justice	1,639	26
Total	1,639	26
TOTAL AUTHORITY	5,996	2,022

VOTE 15:

HEALTH AND HUMAN RESOURCES

RECOVERY DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Juvenile Justice - Young Offenders Facility	1,610	-

VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

COMMUNITY AND FAMILY SERVICES

To promote and participate in the development, provision and coordination of services, support systems and community resources in order to strengthen the social well-being and potential of families, children and individuals throughout Yukon.

SOCIAL SERVICES PROGRAM

To ensure that promotional and treatment services, support systems and community resources are available for seniors, the disabled, the poor, substance abusers, and associated high risk individuals in order to achieve and sustain an acceptable standard of living or lifestyle with maximum independence.

HEALTH SERVICES

To provide, ensure access to, coordinate or participate in the development of appropriate supportive health care, disease preventive and treatment services which assist Yukon residents in attaining maximum individual independence within their community setting.

JUVENILE JUSTICE PROGRAM

To provide and support the development of services and resources in Yukon communities to facilitate the rehabilitation of young offenders in a manner that encourages community involvement and responsibility for youth crime prevention.

VOTE 15:

HEALTH AND HUMAN RESOURCES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
COMMUNITY AND FAMILY SERVICES			743
Family and Children's Services (*)		580	
Day Care Capital Assistance	300		
Renovations - Seniors Facilities	200		
Placement and Support Services (*)		163	
Equipment	100		
SOCIAL SERVICES			164
Alcohol and Drug Services		77	
Equipment	27		
Facility Planning	50		
Senior		87	
HEALTH SERVICES			3,450
Health Care, Hospital Services and Community Health		1,556	
Northern Health Services	1,540		
Equipment	16		
Extended Health		1,894	
JUVENILE JUSTICE			1,639
Young Offenders - Facility	1,610		
Equipment	29		
DEPARTMENTAL TOTAL			5,996

(*)Detailed listings are presented for information only and do not include all projects in the activity.

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JUSTICE

VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide court services.
- To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide legal services to the Yukon Government.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	178	4,919	(4,741)	(96)
CAPITAL RECOVERIES	-	-	-	-

VOTE 08:

JUSTICE

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Court Facilities	**76**	4,729
Corrections Facilities	**74**	190
Departmental Program Equipment	**28**	-
TOTAL AUTHORITY	**178**	4,919

VOTE 08:

JUSTICE

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Court Facilities		
Court Facility Construction	65	4,728
Court, Administrative and Security Equipment	11	1
Total	76	4,729
Corrections Facilities		
Correctional Facility Construction	-	107
Correctional Program, Administrative and Security Equipment	74	83
Total	74	190
Departmental Program Equipment		
Departmental Services Equipment	28	
Total	28	-
TOTAL AUTHORITY	178	4,919

VOTE 08:

DEPARTMENT OF JUSTICE

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

COURT FACILITIES

. To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.

CORRECTIONS FACILITIES

. To provide facilities and infrasture for the protection, care and welfare of the individual in custody.

DEPARTMENTAL PROGRAM EQUIPEMENT

. To provide the equipment necessary for departmental support facilities.

. To provide the equipment required for branch operations.

VOTE 08:

JUSTICE

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
COURT FACILITIES			76
Equipment	11		
Regional Facilities	65		
CORRECTIONS FACILITIES			74
Equipment	74		
DEPARTMENTAL PROGRAM EQUIPMENT			28
DEPARTMENTAL TOTAL			178

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RENEWABLE RESOURCES

VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of the Yukon's renewable resources.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	1,747	2,144	(397)	(19)
CAPITAL RECOVERIES	395	250	145	58

VOTE 14:

RENEWABLE RESOURCES

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Parks Development	750	673
Campground Management	823	1,318
Wildlife Management	-	83
Departmental Services	174	70
TOTAL AUTHORITY	1,747	2,144
RECOVERIES		
Parks Development/C.O.P.E	395	250

VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Parks Development		
Parks Development	750	673
Total	750	673
Campgrounds Development		
Campground Development	823	1,318
Total	823	1,318
Wildlife Management		
Facilities	-	83
Total	-	83

VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Departmental Services		
Equipment	174	70
Economic Development Agreement	one dollar	one dollar
Total	174	70
TOTAL AUTHORITY	1,747	2,144

VOTE 14:

RENEWABLE RESOURCES

RECOVERY DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
RECOVERIES		
Parks Development		
30 Mile Heritage River	25	-
Yukon Heritage River	10	-
Herschel Island - C.O.P.E.	360	250
	395	250

VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

PARKS DEVELOPMENT

. To plan, develop Yukon parks for the Territorial system of parks.

CAMPGROUND DEVELOPMENT

. To plan, construct and renovate campgrounds and day-use facilities.

DEPARTMENTAL SERVICES
(Equipment)

. To provide the equipment necessary for departmental support facilities.

. To provide the equipment required for branch operations.

VOTE 14:

RENEWABLE RESOURCES

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION

	Detail $	Activity Total $	Program Total $
PARKS DEVELOPMENT*			750
Herschel Island	360		
Parks System	150		
CAMPGROUND MANAGEMENT			823
Highway Campgrounds	603		
Recreation Areas	85		
Natural Features	40		
Recreation Access	95		
DEPARTMENTAL SERVICES			174
Equipment	174		
DEPARTMENTAL TOTAL			1,747

(*)Detailed listings are presented for information only and do not include all projects in the activity.

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TOURISM

VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

J. Lawson

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	2,842	5,665	(2,823)	(50)
CAPITAL RECOVERIES	-	-	-	-

VOTE 13:

DEPARTMENT OF TOURISM

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Development	**830**	495
Heritage	**1,625**	4,513
Marketing	**387**	166
Expo '86	**-**	491
TOTAL AUTHORITY	**2,842**	5,665

VOTE 13:

TOURISM

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Development		
Destination and Regional Development	650	350
Private Sector and Community Support	180	145
Canada/Yukon Tourism Sub-Agreement	one dollar	one dollar
Total	830	495
Heritage		
Heritage Properties Assistance	75	-
Historic Sites Development	870	3,582
Local Museums Development	575	589
Heritage Facilities Development	100	50
Heritage Artifact and Art Acquisition	5	292
Northern Oil and Gas Action Program	one dollar	one dollar
Total	1,625	4,513
Marketing		
Visitor Reception Centres	220	151
Travel Marketing Equipment, Displays and Productions	167	15
Total	387	166
Expo '86	-	491
TOTAL AUTHORITY	2,842	5,665

VOTE 13:

DEPARTMENT OF TOURISM

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

DEVELOPMENT

- To promote and develop the tourism industry in the Yukon, to foster economic growth, to secure and expand the Yukon's economic base, and to create additional employment opportunities and increased incomes through the development and diversification of a balanced economy.

HERITAGE

- To ensure the heritage resources of the Yukon are protected and managed in accordance with approved policies and legislation.
- To provide for the protection, development, interpretation and management of heritage sites and objects that best illustrate the Yukon's major themes, trends, events and personalities.
- To ensure the preservation and maintenance of a representative sample of contemporary art works illustrating the Yukon's artists, topics and trends, and to provide for their public display.

MARKETING

- To generate the largest possible net revenue by visitors to the Yukon by:
  - Increasing the number of consumers who choose the Yukon as a vacation/pleasure destination
  - Extending the length of stay and per capita expenditures.

VOTE 13:

DEPARTMENT OF TOURISM

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
DEVELOPMENT			830
Destination and Regional Development (*)		650	
Streetscape	475		
Point of Interest Signs	100		
Private Sector and Community Support		180	
HERITAGE (*)			1,625
Historic Properties Assistance		75	
Historic Sites Develpment (*)		870	
Fort Selkirt Stabilization	275		
Yukon Heritage Inventory	200		
S. S. Tutshi	160		
Local Museum Development		575	
Annual Museum Capital Grants	100		
Conservation/Security	150		
Major Museums Development	150		
Major Exhibit Development	175		
MARKETING			387
Visitor Reception Centre		220	
Equipment	100		
Landscaping	120		
Travel, Marketing Equipment, Displays and Productions		167	
DEPARTMENTAL TOTAL			2,842

(*)Detailed listings are presented for information only and do not include all projects in the activity.

YUKON HOUSING CORPORATION

VOTE 18:

YUKON HOUSING CORPORATION

MINISTER

Hon. Piers McDonald

Chairperson

A. Gagnon

General Manager

C. Knight

CORPORATE OBJECTIVES

- To ensure the provision and availability of suitable and affordable accommodation to Yukon households in need, senior citizens, the disabled and special needs groups.
- To ensure the provision and availability of suitable accommodation to Government of Yukon staff living outside of Whitehorse, and to administer the Government's Employee Housing Buy-Back Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design development and delivery of housing programs.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	2,740	1,320	1,420	108
CAPITAL RECOVERIES	-	-	-	-

VOTE 18:

YUKON HOUSING CORPORATION

CAPITAL SUMMARY
($000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
EXPENDITURES:		
Social Housing	1,680	750
Staff Housing	1,000	555
Central Services	60	15
TOTAL AUTHOIRTY	2,740	1,320

VOTE 18:

YUKON HOUSING CORPORATION

EXPENDITURE DETAIL
($000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Social Housing	1,680	750
Staff Housing	1,000	555
Central Services	60	15
TOTAL AUTHOIRTY	2,740	1,320

VOTE 18:

YUKON HOUSING CORPORATION

SUPPLMENTARY INFORMATION

PROGRAM OBJECTIVES

SOCIAL HOUSING

- To provide through construction, rehabilitation and/or purchase, suitable accommodations to meet the requirements of the various housing programs.
- To establish standards, and to maintain all Corporation housing stock to those standards.
- To maximize the involvement of local Housing Associations and Authorities in the development and implementation of programs and delivery mechanisms.

STAFF HOUSING

- To provide through construction, rehabilitation and/or purchase, suitable accommodations to meet the requirements of the various housing programs.
- To administer on behalf of the Yukon Government, housing related projects and services.

CENTRAL SERVICES

- To provide financial management services, personnel administration and general administrative services, to the Corporation and local housing Associations and Authorities.
- To direct the Corporation's activities to provide policy and program development and to determine and assess housing needs to meet the Corporation's objective.
- To maintain close liaison on cost shared agreements with Federal agencies to ensure that maximum benefits accrue to Yukoners.

VOTE 18:

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
SOCIAL HOUSING			1,680
Family and Single Parent Housing	1,304		
Seniors Housing	252		
Singles/Couples/Special Needs Housing	124		
STAFF HOUSING			1,000
CENTRAL SERVICES			60
CORPORATION TOTAL			2,740

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YUKON LIQUOR CORPORATION

VOTE 19:

YUKON LIQUOR CORPORATION

MINISTER

Hon. Roger Kimmerly

Chairperson of the Board

M. Dunn

General Manager

R. Thibault

CORPORATE OBJECTIVES

To provide for and to regulate the purchase, transportation and sale of alcoholic beverages in the Yukon.

FINANCIAL SUMMARY (000's)	1987-88 MAIN ESTIMATES $	1986-87 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	126	980	(854)	(87)
CAPITAL RECOVERIES	-	-	-	-

VOTE 18:

YUKON LIQUOR CORPORATION

CAPITAL SUMMARY
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Stores Warehouse and Retail		
Stores Facilities and Equipment	126	980

VOTE 18:

YUKON LIQUOR CORPORATION

EXPENDITURE DETAIL
(000's)

	1987-88 ESTIMATES $	1986-87 REVISED ESTIMATES $
Stores Warehouse and Retail		
Stores Facilities and Equipment	**126**	980

VOTE 18:

YUKON LIQUOR CORPORATION

SUPPLEMENTARY INFORMATION

PROGRAM OBJECTIVES

Store/Warehouse and Retail Stores Facilities and Equipment.

. To provide the facilities/equipment to support the Yukon Liquor Corporation's operations.

VOTE 19:

YUKON LIQUOR CORPORATION

SUPPLEMENTARY INFORMATION

PROGRAM/ACTIVITY INFORMATION ($000's)

	Detail $	Activity Total $	Program Total $
YUKON LIQUOR CORPORATION			126
Equipment	58		
Inventory System	20		
Docking Ramps	48		
CORPORATION TOTAL			126